



Government of the District of Columbia

Anthony A. Williams, Mayor

Office of Cable Television and Telecommunications

Strategic Business Plan

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Agency Mission

The Mission of the OCTT is to promote, protect, and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

Issue Statements

Issue Statement # 1: Due to the continued growth in the number of cable subscribers, the availability of more advanced and diverse cable services, and the increase in cable providers, OCTT's regulatory oversight responsibilities will continue to increase.

(Strategic Goals #4, #6 and #7)

Issue Statement #2: The steady increase in requests from the public, including advocacy groups, individuals, business groups, and government officials for specific programming will require OCTT to continually develop relevant, responsive programs.

(Strategic Goals #1 and #2)

Issue Statement #3: The increasing population of non-English speaking residents in the District will require OCTT to make its programs accessible in other languages.

(Strategic Goal #2)

Issue Statement #4: Due to the increase in cable services available, the increase in cable subscribers, the publicity surrounding the newly negotiated franchise agreement, and the promulgation of customer service regulations, OCTT faces increased customer service expectations.

(Strategic Goal #4, #6 and #7)

Issue Statement #5: The need to continually improve its service delivery for its customers will challenge OCTT to increase avenues available (including web-based access) for customers to access information, products and services it produces.

(Strategic Goals #1, #2 and #3)

Issue Statement #6: Because the newly negotiated franchise agreement requires OCTT to assume the cable installation and troubleshooting work for District agencies, OCTT must develop expertise to meet this need.

(Strategic Result Goal #6 and #7)

Issue Statement #7: Because OCTT's programming services are competitively priced and can save District government agencies money, OCTT has an opportunity to expand the number of agencies for which it produces programs.

(Strategic Result Goal #5)

Strategic Result Goals

Strategic Result Goal #1

- Increase the number of original television programs from 17 to 18 so that viewers have access to timely information regarding all aspects of District life.
(Performance Contract measure #1)
(Addresses Issue Statements #2 and #3)

Strategic Result Goal #2

- To increase citizen access, OCTT will increase the number of programs and publications available in Spanish (SAP) and other non-English languages by at least 10 percent annually.
(Performance Contract measure #1)
(Addresses Issue Statements #2 and #3)

Strategic Result Goal #3

- To increase access to OCTT services, OCTT will increase the number of web based interactive services from 5 to 6.
(Performance Contract measure #3)
(Addresses Issue Statement #5)

Strategic Result Goal #4

- OCTT will ensure that District cable operators correct OCTT-identified system failures or irregularities within 2 business days.
(Performance Contract measure #2)
(Addresses Issue Statements #1 and #4)

Strategic Result Goals #5

- Increase the number of television services, programs and other projects produced for other District government agencies by 5 percent annually.
(Addresses Issue Statement #7)

Strategic Result Goal #6

- OCTT will ensure consistent cable service by monitoring cable company compliance adherence to their contractual obligations as well as the applicable provisions in federal and District law regarding such topics as pricing, rate changes, channel line-up and hours of operation.
(Addresses Issue Statements #1, #4 and #6)

Strategic Goal #7

- In cases where cable network exists at the building, OCTT will ensure that District government installations or repairs are completed within 7 business days of the request.
(Addresses Issue Statement #1, #4 and #6)

Program and Activity Structure

PROGRAMS

- I. Programming
- II. Regulatory
- III. Agency Management Program

I. PROGRAM: Programming

- A. ACTIVITY: **OCTT Originated Programming**
 - 1) Service: Travel, Tourist, Entertainment Programs
 - 2) Service: News/Info Magazine Programs
 - 3) Service: Special Events Programs
 - 4) Service: Video Duplications
- B. ACTIVITY: **Fee for Service Programming**
 - 1) Service: Government Agency Programs
 - 2) Service: City Council Hearings
 - 3) Service: Lottery Programs
 - 4) Service: Mayoral Programs
 - 5) Service: Public Service Announcements
 - 6) Service: Video Duplications

Program and Activity Structure (Continued)

II. PROGRAM: Regulatory

A. ACTIVITY: **Franchise Regulation**

- 1) Service: Physical Cable Inspections
- 2) Service: Reviews of Cable Company Cable Customer Service and Installation Reports
- 3) Service: Cable TV Rate Order Publications
- 4) Service: Franchise Agreements
- 5) Service: Cable Company Audits
- 6) Service: Cable Violations Notifications
- 7) Service: Annual Reports

B. ACTIVITY: Cable Subscriber **Customer Service**

- 1) Service: Customer Complaint Resolutions
- 2) Service: Physical Cable Inspections
- 3) Service: District Government Cable Installations and Repairs

III. **PROGRAM: Agency Management**

A. **ACTIVITY: Personnel**

- 1) Service: Candidate Selection Recommendations
- 2) Recruitment Events
- 3) Job Postings
- 4) Job Analyses
- 5) Personnel Policy Interpretations
- 6) Personnel Policy Recommendations
- 7) Personnel Policy and Procedure Updates
- 8) Employee Complaint Investigation Reports
- 9) Employee Relations Management Consultations
- 10) Grievance Hearings
- 11) Employee Interviews
- 12) Benefit Plans
- 13) Employee Inquiry Responses
- 14) Organization Development Facilitations
- 15) Drug and Alcohol Tests

B. **ACTIVITY: Contracting and Procurement**

- 1) Service: Contract Preparation, Administration, Monitoring and Compliance
- 2) Service: Bid Requests/Recommendations
- 3) Service: Change Orders
- 4) Service: Technical Assistance
- 5) Service: Purchase Reports
- 6) Service: Other
- 1)

C. **ACTIVITY: Information Technology**

- 1) Service: Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts
- 11) Service: Other

OCTT Unique:

- 12) *Web-based interactive services.*

C. **ACTIVITY: Financial Management**

- 1) Service: Agency Budget (Operating, Capital, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations

- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Petty Cash Auditing and Handling Services
- 11) Service: Accounts Receivable Services
- 12) Service: Cost Allocations
- 13) Service: Travel Invoice Payments
- 14) Service: Audit Monitoring and Reports
- 15) Service: Fixed Asset Reports
- 16) Service: Fixed Asset Inventory
- 17) Service: Vendor Payments
- 18) Service: Employee Reimbursements
- 19) Service: Purchase Card Training
- 20) Service: Accounting Entries
- 21) Service: Closing Entries

D. ACTIVITY: Legal

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Grievances – Review, Recommendations
- 4) Service: Arbitrations
- 5) Service: Audits
- 6) Service: Claims Reviews
- 7) Service: Legal Opinions
- 8) Service: Copies of Laws & Regulations
- 9) Service: Regulation Drafts
- 10) Service: Contract Reviews
- 11) Service: Employee Appeals Representations
- 12) Service: Consultations
- 13) Service: Research Opinions
- 14) Service: Liaisons to Office of Corporation Council (OCC)
- 15) Service: Other

E. ACTIVITY: Performance Management

- 1) Service: Strategic Business Plans
- 2) Service: Leadership Events
- 3) Service: Organizational Development
- 4) Service: Policy Decision Recommendations
- 5) Service: Board and Commission Support
- 6) Service: Other

F. ACTIVITY: Fleet Management

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars
- 4) Service: Long Term Vehicle Leases
- 5) Service: Vehicle Rentals
- 6) Service: Other

G. ACTIVITY: Communications

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings

- 6) Service: Media request responses
- 7) Service: Promotional campaigns
- 8) Service: Posters, brochures, and newsletters
- 9) Service: Supported special events
- 10) Service: Speaking engagements
- 11) Service: Media outreach services
- 12) Service: Website content
- 13) Service: Workshops
- 14) Service: School curricula
- 15) Service: School patrols
- 16) Service: Customer Inquiry Responses
- 17) Service: Customer Surveys
- 18) Service: Customer Service Responses
- 19) Service: Freedom of Information Act (FOIA) Reports
- 20) Service: Other

H. **ACTIVITY: Risk Management**

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Accident Investigations
- 6) Service: Risk Mitigation Plan Audits
- 7) Service: Safety Compliance
- 8) Service: Legal Claims
- 9) Service: Other

I. **ACTIVITY: Training and Employee Development**

- 1) Service: Occupational Certification Sessions
- 2) Service: Computer-Based Training Sessions
- 3) Service: Internal Educational Consulting Sessions
- 4) Service: Employee Handbooks
- 5) Service: Policy Manuals
- 6) Service: Training Assessments
- 7) Service: Program Management (special programs)
- 8) Service: Training Classes, Seminars, Workshops
- 9) Service: Tracking System
- 10) Service: Other

Program Purpose Statements and Results

PROGRAM 1: Programming¹

The Programming program primarily supports the Citywide Strategic Plan Priority area of *Making Government Work*. The purpose of the Programming Program is to provide television production services to District cable viewers and District government agencies so they can have access to information through professionally produced programs at competitive prices.

Key Result Measures:

1. Increase in the number of original television programs produced (from base year) (FY04 target: 2; FY05 target: 2)
2. Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates (FY04 target: 20%; FY05 target: 20%)

PROGRAM 2: Regulatory

The Regulatory program primarily supports the Citywide Strategic Plan Priority area of *Making Government Work*. The purpose of the Regulatory program is to provide customer service and cable television provider oversight services of District cable subscribers and for District government agencies so they can receive reliable cable services that comply with District and federal laws and regulations.

Key Result Measures:

1. Percent of cable company franchise standards that are in compliance or for which OCTT has begun the enforcement process (FY04 target: 75%; FY05 target: 75%)
2. Percent of OCTT identified system failures or irregularities resolved within two business days (FY04 target: 95%; FY05 target: 95%)

PROGRAM 3: Agency Management

The Agency Management Program provides the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all performance-based budgeting agencies.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (over/under) (FY04 target: <5%; FY05 target: <5%)
3. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures achieved (FY04 target: 70%; FY05 target: 70%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

Activity Purpose Statements and Performance Measures

PROGRAM	Programming
Activity	OCTT Originated Programming
Activity Purpose Statement	The purpose of the OCTT Original Programming Activity is to provide original television production and programming services for District cable viewers so they can have access to information about events in the city and the operation and management of the city.
Services that Comprise the Activity	Service 1: Travel, tourist, entertainment programs Service 2: News / Info Magazine Programs Service 3: Special Events Programs Service 4: Video Duplications
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>Result 1: Average percentage of monthly programming hours that are originally produced and devoted to providing information to citizens about the operation and management of the city.</p> <p>Result 2: Average percentage of monthly programming hours that are originally produced and devoted to providing information to citizens regarding events in the city.</p> <p>Result 3: <i>Increase in the number of original television programs produced (from base year). (FY04 target: 2; FY05 target:2)</i></p> <p>Outputs:</p> <p>Output 1: Number of Travel, Tourist, and Entertainment Programs Produced.</p> <p>Output 2: Number of News/Info Magazine Programs Produced</p> <p>Output 3: Number of Special Events Programs Produced</p> <p>Output 4: Number of Video Duplications Completed</p> <p>Demand:</p> <p>Demand 1: Anticipated Number of Travel, Tourist, and Entertainment Programs Produced</p> <p>Demand 2: Anticipated Number of News/Info Magazine Programs Produced</p> <p>Demand 3: Anticipated Number of Special Events Programs Produced</p> <p>Demand 4: Anticipated Number of Video Duplications Completed</p> <p>Efficiency:</p> <p>Efficiency 1: Cost per number of Travel, Tourist, and Entertainment Programs Produced</p> <p>Efficiency 1: Cost per number of News/Info, Magazine Programs Produced</p> <p>Efficiency 3: Cost per Special Event Program Produced</p> <p>Efficiency 4: Cost per Video Duplication Completed</p>
Responsible Program Manager	James D. Brown
Responsible Activity Manager	James D. Brown
FY 2005 Budget (Gross Funds)	\$773,416
FTE's	11

PROGRAM	Programming
Activity	Fee for Service Programming
Activity Purpose Statement	The purpose of the Customer Originated Programming Activity is to provide contracted television production and programming services to District government agencies so they can have professionally produced programs at competitive prices.
Services that Comprise the Activity	Service 1: Government Agency Programs Service 2: City Council Hearings Produced Service 3: Lottery Programs Service 4: Mayoral Press Conferences Produced Service 5: Public Service Announcements Service 6: Video Duplications Service 7: DC Public Schools Programming
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Result 1: <i>Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates (FY04 target: 20%; FY05 target: 20%)</i> Result 2: Percent of programs produced by employees who meet television production industry certification standards.</p> <p>Outputs: Output 1: Number of Programs Produced Output 2: Number of Video Duplications Completed</p> <p>Demand: Demand 1: Number of Programs expected to be Produced Demand 2: Number of Video Duplications expected to be Completed</p> <p>Efficiency: Efficiency 1: Cost per Program Produced Efficiency 2: Cost per Video Duplication Completed</p>
Responsible Program Manager	James D. Brown
Responsible Activity Manager	James D. Brown
FY 2005 Budget (Gross Funds)	\$749,525
FTE's	11

PROGRAM	Regulatory
Activity	Franchise Regulation
Activity Purpose Statement	The purpose of the Franchise Regulation activity is to provide cable company oversight services for District cable subscribers so they can receive cable television services that are in compliance with District and federal laws and regulations.
Services that Comprise the Activity	Service 1: Physical Cable Inspections Service 2: Reviews of cable company cable customer service and installation reports Service 3: Cable TV Rate Order Publications Service 4: Franchise and Open Video Systems (OVS) Agreements Service 5: Cable Company Audits Service 6: Cable Violation Notifications Service 7: Annual Reports
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> <i>Result 1: Percent of cable company franchise agreement standards that are in compliance or for which OCTT has begun the enforcement process (FY04 target: 75%; FY05 target: 75%)</i></p> <p><u>Outputs:</u> Output 1: Number of Physical Cable Inspections Completed Output 2: Number of Cable Violation Notifications Sent Output 3: Number of Annual Reports, Rate Orders and Audits Completed</p> <p><u>Demand:</u> Demand 1: Number of Physical Cable Inspections expected to be completed Demand 2: Number of Cable Violation Notifications expect to be Sent Demand 3: Number of Annual Reports, Rate Orders and Audits expected to be Completed</p> <p><u>Efficiency:</u> Efficiency 1: Cost per Physical Cable Inspection Completed Efficiency 2: Cost per Cable Violation Notification Sent Efficiency 3: Cost per Annual Report, Rate Order and Audit Published</p>
Responsible Program Manager	Donald A. Fishman
Responsible Activity Manager	Donald A. Fishman
FY 2005 Budget (Gross Funds)	\$437,030
FTE's	4

PROGRAM	Regulatory
Activity	Cable Subscriber Customer Service
Activity Purpose Statement	The purpose of the Customer Service activity is to provide complaint resolution, installation and repair services to District cable subscribers and District government agencies so they can receive reliable cable television service and problem resolution in a timely manner.
Services that Comprise the Activity	Service 1: Customer Complaint Resolutions Service 2: Physical Cable Inspections Service 3: District Government Cable Installations and Repairs
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Result 1: Percent of OCTT-identified system failures or irregularities resolved within two business days. (FY04 target: 95%; FY05 target: 95%)</i> <i>Result 2: Percent of District government installations or repairs completed within seven business days.</i></p> <p>Outputs: Output 1: Number of Customer Complaints Resolved Output 2: Number of Physical Cable Inspections Completed Output 3: Number of District Government Cable Installations and Repairs Completed</p> <p>Demand: Demand 1: Anticipated Number of Customer Complaints Demand 2: Number of Physical Cable Inspections expected to be Completed Demand 3: Number of District Government Cable Installations and Repairs expected to be Completed</p> <p>Efficiency: Efficiency 1: Cost per Customer Complaint Resolved Efficiency 2: Cost per Physical Cable Inspection Completed Efficiency 3: Cost per District Government Cable Installation and Repair Completed</p>
Responsible Program Manager	Donald A. Fishman
Responsible Activity Manager	Marcella Hicks
FY 2005 Budget (Gross Funds)	\$219,649
FTE's	2

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Candidate Selection Recommendations Recruitment Events Job Postings Job Analyses Personnel Policy Interpretations Personnel Policy Recommendations Personnel Policy and Procedure Updates Employee Complaint Investigation Reports Employee Relations Management Consultations Grievance Hearings Employee Interviews Benefit Plans Employee Inquiry Responses Organization Development Facilitations Drug and Alcohol Tests Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>2% <u>(agency)</u> vacancy rate [(Agency) vacancy rate will be calculated quarterly. The formula to calculate=# of vacant authorized <u>(agency)</u> positions/# of authorized <u>(agency)</u> positions.]</p> <p>5% reduction in <u>(agency)</u> employee turnover rate as compared with FY 2001 baseline data. [(Agency) had a ____% turnover rate in FY01]</p> <p>Formula to calculate data = <u># of CFT and TFT (agency) employees who leave the agency within a fiscal year</u> <u># of CFT and TFT (agency) employees authorized in the fiscal year</u></p> <p>Outputs: # of employees (FTEs) supported # employee complaint investigation reports completed</p> <p>Demand: # of authorized FTE positions in <u>(agency)</u> budget</p> <p>Efficiency: total personnel costs per FTE</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$1,292,119
FTE's	0

PROGRAM	Agency Management
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the purchasing activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 80% of completed purchase requisitions under \$25,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$25,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$25,000 processed # of purchase orders over \$25,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide copying, mail/courier, and furniture/space allocation services to <u>(agency)</u> staff so they can disseminate information and deliver services in a timely, efficient, and effective manner.
Services that Comprise the Activity	Large Copy Jobs Copy Machine Provisions Copy Machine Repairs Internal Mail Service Deliveries External Mail Deliveries Furniture Allocations Space Allocations Facility Coordinations Furniture Relocations Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 75% of facility improvement projects in <u>(agency)</u> facilities will be completed on time and on budget 90% of <u>(agency)</u> employees will have minimum furniture and space needs met as prescribed by District government guidelines Outputs: # of facility projects managed # of work areas managed Demand: # of FTEs Efficiency: \$ amount of internal support costs per employee (agency-wide)
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Other <i>OCTT Unique:</i> <i>Web-based interactive services</i>
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) 75% of service requests responded to within 2 business days</p> <p>OCTT unique: Percent increase in the number of web based interactive services available.</p> <p>Outputs: OCTT unique: # of web based interactive services</p> <p># of workstations supported # of service call responses handled # of technological solutions implemented</p> <p>Demand: OCTT unique: Anticipated number of web based interactive services</p> <p># of users # of (<i>agency</i>) activities</p> <p>Efficiency: OCTT unique: Cost per web based interactive service available.</p> <p>Information technology support costs per workstation \$ per technological solution implemented</p>
Responsible Program Manager	Robin Yeldell
Responsible Activity Manager	Dan Westman
FY 2005 Budget (Gross Funds)	\$86,575
FTE's	1

PROGRAM	Agency Management
Activity	Financial
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency budget (operating and capital grants, intra-District) development and monitoring Revenue and expenditures tracking reports Revenue and expenditure estimates (FRP) Annual financial report Capital project/grant closeouts Grant management/allocations Budget variance analyses Budget change requests Fund Certifications Activity Management OCTT suggestion: MOUs/Inter-Agency Agreements Agency Relocation (FY 2004)
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 5% variance of estimate to actual revenue % variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%) 10% expenditure variance by program agency wide 90% of <i>(agency)</i> program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days Outputs: # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed Demand: # of new capital projects authorized # of operating programs authorized Efficiency: Total department budget per dollar of financial monitoring expense
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$184,093
FTE's	0

PROGRAM	Agency Management
Activity	Legal
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to <u>(agency)</u> staff so they can ensure that the services provided by <u>(agency)</u> are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Grievances – Review, Recommendations Arbitrations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Employee Appeals Representations Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation Outputs: # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized Demand: # of citizen/vendor claims and lawsuits anticipated Efficiency: \$ cost per citizen/vendor claim paid
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated Into Budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%) % of Neighborhood Cluster Database commitments achieved % of FY 2003 Performance Evaluations of PMP-eligible employees conducted % of FY 2004 Individual Performance Plans developed for PMP-eligible employees completed</p> <p>Outputs: 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees</p> <p>Demand: 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations # of PMP-eligible employees on staff in FY 2004</p> <p>Efficiency: \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to (<i>agency</i>) and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 90% of mission critical fleet within useful life cycle (based on industry standards) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements 98% of mission critical fleet available for daily operations 90% of scheduled preventive maintenance (PM) completed monthly Outputs: # of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented # of completed PMs Demand: # of vehicle purchases/leases anticipated in the replacement schedule # of anticipated scheduled PMs # of anticipated scheduled preparation # of vehicles in the fleet Efficiency: \$ per vehicle purchased \$ per PM by vehicle class
Responsible Program Manager	
Responsible Activity Managers	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide service information and responses to our customers so they can have their needs met in a courteous, reliable, and timely manner; regular program communication services to <u>(agency)</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media request responses Promotional campaigns Posters, brochures, and newsletters Supported special events Speaking engagements Media outreach services Website content Workshops School curricula School patrols Customer Inquiry Responses Customer Surveys Customer Service Responses Freedom of Information Act (FOIA) Reports Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 85% <u>(agency)</u> front line constituent contacts rated at the highest level 75% correspondence acknowledgement within 48 hours 85% correspondence acknowledgement within 72 hours (Correspondence = letters, email and fax (primarily service requests) 80% employee availability by telephone according to standards (standards are defined through central tester program) 65% of surveyed employees reporting that they have the departmental knowledge and information they need to be effective in their jobs (survey once in FY 2003) 70% citizen satisfaction with availability of information concerning <u>(agency)</u> (assumes establishment of a survey instrument to assess customer satisfaction level) 85% of media articles relating to <u>(agency)</u> are favorable (estimate will be based on PIO log rather than on monitoring service report) Outputs: # customer inquiry responses # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered

	<u>Demand:</u> # of customer inquiries # DPW employees # annual outreach campaigns # media requests <u>Efficiency:</u> \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	0
FTE's	0

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>(agency)</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk assessments Risk mitigation plans Risk reduction policies Incident analyses Risk mitigation plan audits
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>Cost of Risk (FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2002 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2002 baseline data Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed Demand: # of risk assessments Efficiency: \$ per incident investigated
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training classes, seminars, workshops Occupational certification sessions Computer-based training sessions Tracking system Internal educational consulting sessions Employee handbooks Training assessments Program management (special programs)
Activity Performance Measures (Target & Measure)	<u>Results: (<i>Key Result Measures Italicized</i>)</u> 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of (<i>agency</i>) personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment <u>Outputs:</u> # of participant training days # of employees trained <u>Demand:</u> # of training applications expected <u>Efficiency:</u> \$ per training day for "no-shows" Total training cost per training participant day
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which OCTT can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>\$\$ saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i></p> <p>Outputs: # of agency partnerships # of agency partnership projects completed # of planned training programs delivered</p> <p>Demand: # of agency administrations and or bargaining units (partnership opportunities) # of agency partnership projects initiated or ongoing from prior year(s) # of training programs planned</p> <p>Efficiency: \$ per agency partnership formed \$ per agency partnership project completed \$ per training program delivered</p>
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$36,799
FTE's	0

PROGRAM	Agency Management
Activity	Customer Service²
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive OCTT services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	<p>Telephone number Verifications</p> <p>Performance Data and Trend Analysis Reports</p> <p>Internal Quality Assurance Monitoring Services</p> <p>Agency Call Center Responses (Where Applicable)</p> <p>Agency Call Center Intakes (Where Applicable)</p> <p>Acknowledgment Letters to Constituents</p> <p>Letter Routing and Tracking Services</p> <p>Customer Service Technology System Installations</p> <p>Customer Service Technology System Training Sessions</p> <p>Customer Service Business Partner Sessions</p> <p>Customer Service Information Reference Materials</p> <p>Customer Service Public Service Announcements</p> <p>Service Delivery Schedules</p> <p>Customer Service Awards and Acknowledgements</p> <p>Agency-specific Customer Surveys</p>
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p><i>Rating of 4-5 on all four telephone service quality criteria</i></p> <p><i>1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i></p> <p>% of Telephone calls returned within 48 hours</p> <p>% of Calls to Agency Call Center answered within 2.5 minutes (where applicable)</p> <p>% of Voice Mail Boxes with appropriate greeting</p> <p>% ALL Correspondence acknowledged within 48 hours</p> <p>% Correspondence to Mayor acknowledged within 48 hours</p> <p>% US Mail Correspondence to agency acknowledged within 48 hours</p> <p>% E-Mail Correspondence to agency acknowledged within 48 hours</p> <p>% of ALL Correspondence resolved within timeframe committed</p> <p>% of Correspondence to Mayor resolved within timeframe committed</p> <p>% of US Mail Correspondence to agency resolved within timeframe committed</p> <p>% of E-Mail Correspondence to agency resolved within timeframe committed</p> <p>% of eligible agency employees who receive customer service training</p> <p>Outputs:</p> <p># calls to agency call center (where applicable)</p> <p># of letters and e-mail to the Mayor routed to [Agency]</p> <p># of letters and e-mail received directly by agency</p> <p># of performance/trend reports</p> <p># of agency employees trained in customer service</p> <p>Demand:</p> <p># calls to agency call center (where applicable) anticipated</p> <p># of letters and e-mail to the Mayor routed to [Agency] anticipated</p> <p># of letters and e-mail received directly by agency anticipated</p> <p># of performance/trend reports anticipated</p> <p># of agency employees eligible to be trained in customer service</p>

² See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

	Efficiency: \$ per call to agency call center (where applicable) \$ per response to letter/email
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	0
FTE's	